

2017/18 MAPHUMULO SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

NATIONAL KPA	IDP STRATEGIC OBJECTIVE	MUNICIPAL STRATEGY	KEY PERFORMANCE INDICATOR	IDP REF NO	BUDGET AMOUNT	SOURCE OF FUNDING	INDICATOR NO	BASELINE	ANNUAL TARGET PROJECTED	Q1 TARGET PROJECTED	Q2 TARGET PROJECTED	Q3 TARGET PROJECTED	Q4 TARGET PROJECTED	RESPONSIBLE DEPARTMENT
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	To improve the skills base and enhance professional and technical capacity	Filling of critical vacant posts	Date CFO, MM, Exec Manager: Corporate, Technical Services, Community Services, IT Manager, and PMU Manager positions filled	3.5.1 MTID	R211, 000.00	OPEX	1	Shortlisting process	31-Dec-17	Fill MM, CFO & Exec Manager Corporate Services positions	Fill Exec Manager: Community Services, Technical Services, IT Manager, and PMU Manager positions	N/A	N/A	OFFICE OF THE MM
	To develop an effective and efficient mechanism to monitor organisational performance	Performance management system implementation	Date PMS policy adopted by council	3.5.1 MTID	N/A	N/A	2	2014/15	30-Jun-18	N/A	N/A	Finalise Draft PMS policy	PMS policy to be adopted by council	
			Days 2018/19 SDBIPs approved after budget adoption	3.5.1 MTID	N/A	N/A	3	2016/17	28 days after budget approval	N/A	N/A	N/A	Approve SDBIPs	
		Performance agreements	Date Section 54/56 Managers performance agreements signed	3.5.1 MTID	N/A	N/A	4	2016/17	31-Jul-17	Sign performance agreements	N/A	N/A	N/A	
			Number of S54/56 performance evaluations undertaken	3.5.1 MTID	N/A	N/A	5	New indicator	4 evaluations	1 evaluation	1 evaluation	1 evaluation	1 evaluation	
		Annual report	Date 2016/17 Annual Report approved by council	3.5.1 MTID	N/A	N/A	6	2015/16	31-Mar-18	Submit unaudited draft annual report to AG by 30 August 2017	Table Draft AR report to council	Approve final document	N/A	
		Submission of APR	Date 2016/17 APR adopted by council	3.5.1 MTID	N/A	N/A	7	2015/16	8/30/2017	Annual PMS report to be adopted by Council	N/A	N/A	N/A	
	To provide for the management of risk with the intention of improved efficiency	Auditor General action plan	Date for developing action plan to address AG queries	3.5.1 MTID	N/A	N/A	8	New indicator	30-Jan-18	N/A	N/A	AG action plan to be developed	N/A	
DELIVERY AND INFRASTRUCTURE DEVELOPMENT	TO DEVELOP QUALITY, RELIABLE, SUSTAINABLE AND RESILIENT INFRASTRUCTURE TO SUPPORT ECONOMIC DEVELOPMENT AND HUMAN WELLBEING, WITH A FOCUS ON EQUITABLE ACCESS FOR ALL	ROADS INFRASTRUCTURE	Number of kilometres of access roads graded	3.5.5BSD ID	N/A	N/A	9	New indicator	60KMs	15KMs	15KMs	15KMs	15KMs	TECHNICAL SERVICES
			Percentage of work completed for the construction of Mambulu road in Ward 02	3.5.5BSD ID	R4, 167 975.71	CAPEX	10	80%	100%	100% completion	N/A	N/A	N/A	
			Percentage of work completed for the construction of Esihlahleni road	3.5.5BSD ID	R4, 200 000.00	CAPEX	11	New indicator	50%	Appointment of contractor	10%	20% (acumulative)	50% (acumulative)	
			Percentage of work for the construction of Imati couseway at ward 10	3.5.5BSD ID	R3, 564 868.00	CAPEX	12	New indicator	100%	Appointment of contractor	30%	60% (acumulative)	100% (acumulative)	
			Percentage of work completed for the construction of Coli couseway in ward 10	3.5.5BSD ID	R3, 694 747.95	CAPEX	13	New indicator	50%	Appointment of contractor	10%	30% (acumulative)	50% (acumulative)	
			Percentage of work completed for the construction of Courseway in ward 11	3.5.5BSD ID	R3, 775 063.56	MIG	14	EIA stages	100%	50%	100% (acumulative)	N/A	N/A	

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NATIONAL	IDP STRATEGIC OBJECTIVE	MUNICIPAL STRATEGY	KEY PERFORMANCE	IDP REF NO	BUDGET	SOURCE OF	INDICAT	BASELINE	ANNUAL	Q1	Q2	Q3	Q4	RESPONSIBLE
BASIC SERVICE DELIVERY		MAINTAIN MUNICIPAL INFRASTRUCTURE AND ASSETS	Date for installation of gabions and culvet pipes at access roads in all 11 wards	3.5.5BSD ID	R1, 500 000. 00	CAPEX	15	New indicator	30-Jun-18	N/A	N/A	Procure gabions and culverts	Install gabions and culverts	
			Date for procurement of small tools for fixing of municipal plant	3.5.5BSD ID	R200, 000. 00	CAPEX	16	New indicator	31-Dec-17	N/A	Procure small tools	N/A		
		ELECTRIFICATION	Percentage of work completed for the electrification of 540 households at ward 07 Qabavu, Dabangu & Sinamfini	3.5.5BSD ID	R11 070 000. 00	CAPEX	17	New indicator	100%	Appointment of contractor	30%	70% (acumulative)	100% (acumulative)	
			Percentage of work completed for the electrification of 154 households at ward 04 Mzulwini	3.5.5BSD ID	R3,930, 000. 00	CAPEX	18	New indicator	100%	Appointment of contractor	30%	70% (acumulative)	100% (acumulative)	
			Percentage of work completed for electrification of 72 households at ward 09	3.5.5BSD ID	R2 000, 000. 00	OPEX	19	New indicator	100%	Appointment of contractor	30%	70% (acumulative)	100% (acumulative)	
			Percentage of work completed for the electrification of 72 households at ward 08 Zagqayini	3.5.5BSD ID	R2 000, 000. 00	OPEX	20	New indicator	100%	Appointment of contractor	30%	70% (acumulative)	100% (acumulative)	
		SOCIAL FACILITIES AND SPORTING FACILITIES	Percentage of work completed for construction of multipurpose community hall at ward 03	3.5.5BSD ID	R4, 400 275.16	CAPEX	21	EIA stages	100%	15%	30% (acumulative)	70% (acumulative)	100% (acumulative)	
			Percentage of work completed for construction of Qabavu community hall at ward 07	3.5.5BSD ID	R2, 618 151. 18	CAPEX	22	EIA stages	100%	50%	100% (acumulative)	N/A	N/A	
		WASTE MANAGEMENT	Number of days for waste removal in a week	3.5.5BSD ID	R1, 000 000 00	OPEX	23	Every weekdays	5 days a week	5 days a week	5 days a week	5 days a week	5 days a week	
		TO DEVELOP QUALITY, RELIABLE, SUSTAINABLE AND RESILIENT INFRASTRUCTURE TO SUPPORT ECONOMIC DEVELOPMENT AND HUMAN WELLBEING, WITH A FOCUS ON EQUITABLE ACCESS FOR ALL	Monthly meetings to facilitate provision of water and sanitation to be held with the district	3.5.5BSD ID	N/A	N/A	24	12 meetings	12 monthly meetings	3 monthly meetings	3 monthly meetings	3 monthly meetings	3 monthly meetings	
			Number of housing progress reports tabled to portfolio committee	3.5.5BSD ID	N/A	N/A	25	New indicator	4 reports	1 report	1 report	1 report	1 report	
			Monthly housing forum meetings attended	3.5.5BSD ID	N/A	N/A	26	12 meetings	12 monthly meetings	3 monthly meetings	3 monthly meetings	3 monthly meetings	3 monthly meetings	
			Percentage of MIG allocation spent	3.5.5BSD ID	R22, 646 000. 00	CAPEX	27	100%	100%	40%	60% (acumulative)	75% (acumulative)	100% (acumulative)	
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	TO IMPROVE THE QUALITY AND EFFICIENCY OF ADMINISTRATIVE COMPONENT	DEVELOPMENT AND IMPLEMENTATION OF COUNCIL POLICIES	Date to approve 5 HR related policies by council	3.6 MTID	N/A	N/A	28	New indicator	30-Jun-18	N/A	N/A	Finalise 5 Draft HR policies	5 HR policies approved by council	
			Date by-law	3.6 MTID	R100, 000.00	OPEX	29	New indicator	30-Jun-18	N/A	N/A	Draft bylaw document approved by council	Gazzet final bylaw document	
	TO IMPROVE SKILLS BASE AND ENHANCE PROFFESIONAL AND TECHNICAL CAPACITY	SKILLS DEVELOPMENT	Number of staff to be trained	3.6 MTID	R200, 000.00	OPEX	30	0	50	20	30 (accumulative)	40 (accumulative)	50 (accumulative)	
			Percentage of municipal budget spent on trainings	3.6 MTID	R200, 000.00	OPEX	31	0%	100%	40%	60% (accumulative)	80% (accumulative)	100% (accumulative)	

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	To promote a safe and secure working environment for all employees	OCCUPATIONAL HEALTH AND SAFETY	Deadline date WSP developed and adopted by council	3.6 MTID	N/A	N/A	32	New indicator	30-Apr-18	N/A	N/A	N/A	WSP finalised and adopted by council	CORPORATE SERVICES		
			Deadline date for health and safety training to be undertaken	3.6 MTID	R210 000.00	OPEX	33	New indicator	30-Dec-17	N/A	Undertake training on OHS	N/A	N/A			
			Deadline date for procurement and installation of fire extinguishers/ safety equipments in municipal buildings	3.6 MTID	R90 000.00	OPEX	34	New indicator	30-Dec-17	N/A	Procure and install Fire extinguishers and safety equipments	N/A	N/A			
	To ensure responsive, inclusive, participatory and representative decision making at all levels	FUNCTIONAL MUNICIPAL COUNCIL COMMITTEES	Number of hours taken to deliver agendas for meetings of council	3.5.2 GGPP	N/A	N/A	35	48hrs	48 hrs	48 hrs	48 hrs	48 hrs	48 hrs			
			Date 2017/18 council calendar of meetings approved	3.5.2 GGPP	N/A	N/A	36	2016/17	30-Jul-17	Calender of meetings approved by council	N/A	N/A	N/A			
			Number of council meetings sitting	3.5.2 GGPP	N/A	N/A	37	4	8	2	2	2	2			
	Effectively communicate the programmes of the municipality to a full range	PUBLIC PARTICIPATION MEETINGS	Number of ward community meetings held	3.5.2 GGPP	N/A	N/A	38	44	44 meetings (4 meetingsx 11 wards)	11 meetings	11 meetings	11 meetings	11 meetings			
	Facilitate participatory and functional ward committees	TRAINING OF WARD COMMITTEES	Date ward committees trained	3.5.2 GGPP	R200, 000.00	OPEX	39	New indicator	31-Dec-17	N/A	Undertake wc training	N/A	N/A			
		FUNCTIONAL WARD COMMITTEES	Number of ward committee meetings held	3.5.2 GGPP	N/A	N/A	40	44	44 meetings (4 meetingsx 11 wards)	11 meetings	11 meetings	11 meetings	11 meetings			
			Percentage of attendance of ward committee meetings by members	3.5.2 GGPP	N/A	N/A	41	80%	80%	80%	80%	80%	80%			
	SOCIO LOCAL ECONOMIC DEVELOPMENT	TO PROMOTE DEVELOPMENT ORIENTATED POLICIES THAT SUPPORT PRODUCTIVE ACTIVITIES, DECENT JOB CREATION, ENTREPRENEURESHIP AND SMMEs ENTERPRISE	UPSCAILING SMMEs AND COOPERATIVES TO MAINSTREAM ECONOMIC DEVELOPMENT	Date SMME and Cooperatives trainings held	3.5.4 SPEM	R200, 000.00	OPEX	42	New indicator	31-Dec-17	N/A	Undertake SMME and coop trainings	N/A		N/A	COMMUNITY SERVICES
			STRENGTHENING STRUCTURES OF LOCAL ECONOMIC DEVELOPMENT	Number of LED forum meetings held	3.5.4 SPEM	N/A	N/A	43	6	3 meetings to be held	N/A	1 meeting	1 meeting		1 meeting	
SUPPORT CATALYTIC PROJECTS IN THE AREA			Date report on the feasibility study for water borne in Maphumulo town adopted	3.5.4 SPEM	R1, 000, 000.00	OPEX	44	New indicator	Adoption by council	Appointment of service provider	Finalise inception report	Finalise draft report finalised	Final report of the feasibility study adopted by council			
			Date for electrification and procurement of 2 Jojo tanks for bakeries in ward 06 and 11	3.5.4 SPEM	R40, 000.00	OPEX	45	New indicator	31-Dec-17	N/A	Bakeries electrified and jojo tanks procured	N/A	N/A			
			Date tourism signages and skip bins procured	3.5.4 SPEM	R150, 000.00	OPEX	46	New indicator	30-Dec-17	N/A	Procure tourism signage and skip bins	N/A	N/A			
SUPPORT AND GROW AGRICULTURAL SECTORS			Date agricultural development plan adopted by council	3.5.4 SPEM	R200, 000.00	OPEX	47	2013/14	31-Mar-16	Appointment of service provider	Finalise inception and status quo report on agricultural development	Final document adopted by council	N/A			
			Number of agricultural forum meetings held	3.5.4 SPEM	N/A	N/A	48	4 meetings	4	1	1	1	1			

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	TO REDUCE THE PROPORTION OF YOUTH, WOMEN AND DISABLED NOT IN THE EMPLOYMENT, EDUCATION AND TRAINING	TAKE ADVANTAGE ON EPWP TO PROVIDE WORK OPPORTUNITIES TO YOUTH, WOMEN AND DISABLED	Number of people employed through EPWP programme	3.5.4 SPEM	R1, 529 200. 00	OPEX	49	110	55	Employ 55 people	N/A	N/A	N/A	
SPATIAL PLANNING AND ENVIRONMENTAL MANAGEMENT	TO ENSURE MANAGEMENT AND REGULATING THE USE OF THE BUILT AND NATURAL ENVIRONMENT IN ORDER TO ENSURE SUSTAINABLE GROWTH AND DEVELOPMENT OF THE MUNICIPALITY	INTEGRATED DEVELOPMENT PLAN	Date 2018/19 IDP adopted by council	3.5.4 SPEM	R1, 296, 000. 00	OPEX	50	30-May-17	30-Jun-18	Develop IDP Process Plan and submit to COGTA by end of August 2017	IDP representative forum meeting held	Adoption of draft IDP by 28/03/2018	Final IDP document approved by 30 June 2018.	
		LAND USE MANAGEMENT SYSTEM	Date Land Use Management Scheme (Rural scheme) for the municipality adopted by council	3.5.4 SPEM	R452, 000. 00	OPEX	51	New indicator	30-Jun-17	Hold public participation meetings	Finalise 1st draft document on rural scheme	Complete Final draft document	Rural scheme finalised and adopted by council	
		REVIEW OF SPATIAL DEVELOPMENT FRAMEWORK	Date Spatial Development Framework approved	3.5.4 SPEM	R452, 000. 00	OPEX	52	Draft document	31-Dec-17	Draft document submitted to portfolio committee	Finalise SDF review and submit for adoption by council	N/A	N/A	
		SPATIAL PLANNING AND LAND USE MANAGEMENT ACT	Date for finalisation of feasibility study report on cemetery site	3.5.4 SPEM	R300, 000. 00	OPEX	53	New indicator	30-Jun-18	Appointment of service provider	Finalise inception report	Finalise draft report	Finalised report on feasibility study for cemetery	
		TOWN DEVELOPMENT	Date title deeds issued for sites under the urban scheme in ward 10	3.5.4 SPEM	R150, 000. 00	OPEX	54	New indicator	Title deeds to be issued by 30 June 2018	Appointment of conveyancer	Undertaking public participation processes	Process of identification of rightful owners	Title deeds issued	
		DEVELOPMENT PLANNING SHARED SERVICES	Number of planning forum meetings attended	3.5.4 SPEM	N/A	N/A	55	4	4 meetings	1 meeting	1 meeting	1 meeting	1 meeting	
SOCIO- LOCAL ECONOMIC DEVELOPMENT	TO REDUCE THE PROPORTION OF YOUTH, WOMEN AND DISABLED	IMPLEMENT POVERTY ERADICATION STRATEGY	Number of Sukuma Sakhe meetings attended	3.5.6 SLED	R200, 000. 00	OPEX	56	12	12 meetings	3	3	3	3	COMMUNITY SERVICES
		MAINSTREAMING OF YOUTH, WOMEN AND THE DISABLED IN	Number of local youth enrolled for drivers licences	3.5.6 SLED	R400, 000. 00	OPEX	57	New indicator	33	Advertise and appoint service provider	33 local youth enrolled	N/A	N/A	
			Date for youth council capacity building	3.5.6 SLED	R50, 000. 00	OPEX	58	New indicator	30-Sep-17	Undertake youth council capacity building	N/A	N/A	N/A	
			Date to hold Maphumulo beauty pageant in celebration of youth month	3.5.6 SLED	R100, 000. 00	OPEX	59	New indicator	30-Jun-18	N/A	N/A	N/A	Hold beauty pageant	
			Number of youth council meetings held	3.5.6 SLED	R30, 000. 00	OPEX	60	4	4 meetings to be held	1 meeting	1 meeting	1 meeting	1 meeting	
			Number of youth programmes funded as per the proposals of youth forum/ councils	3.5.6 SLED	R100, 000. 00	OPEX	61	New indicator	11	Identification of programmes	Fund 11 youth programmes	N/A	N/A	
			Deadline date to hold youth business mentorship workshop		R50, 000. 00	OPEX	62	New indicator	30-Jun-18	N/A	N/A	N/A	Hold youth Mentorship workshop	
		DEVELOPING LOCAL SKILLS AND PROMOTE INNOVATION	Date youth summit held	3.5.6 SLED	R420, 000. 00	OPEX	63	New indicator	30-May-18	N/A	N/A	N/A	Hold youth summit	
			Date matric career expo undertaken	3.5.6 SLED	R90, 000. 00	OPEX	64	New indicator	30-Aug-17	Undertake career expo	N/A	N/A	N/A	
			Date film and acting workshop auditions held	3.5.6 SLED	R90, 000. 00	OPEX	65	New indicator	30-Sep-17	hold film and acting workshop	N/A	N/A	N/A	

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LOCAL GOVERNMENT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)														
NATIONAL	IDP STRATEGIC OBJECTIVE	MUNICIPAL STRATEGY	KEY PERFORMANCE	IDP REF NO	BUDGET	SOURCE OF	INDICAT	BASELINE	ANNUAL	Q1	Q2	Q3	Q4	RESPONSIBLE
			Number of people with disabilities provided with computer training	3.5.6 SLED	R68, 000. 00	OPEX	83	New indicator	3 people provided with computer training	N/A	Provide computer training for 3 people	N/A	N/A	
			Number of mens sector meetings held	3.5.6 SLED	N/A	N/A	84	04-Jan-00	4 meetings to be held	1 meeting	1 meeting	1 meeting	1 meeting	
			Number of senior citizens meetings held	3.5.6 SLED	N/A	N/A	85	4	4 meetings to be held	1 meeting	1 meeting	1 meeting	1 meeting	
			Date womens day celebrated	3.5.6 SLED	R250, 000. 00	OPEX	86	2016/17	Womens day celebrations to be held by 8/30/2017	Hold womes day event	N/A	N/A	N/A	
FINANCIAL VIABILITY AND MANAGEMENT	TO EFFECTIVELY MANAGE FINANCES AND IMPROVE SUSTAINABILITY	CREDIBLE BUDGET	Date 2016/17 AFS developed and submitted to AG	3.5.3 FMV	N/A	N/A	87	31-Aug-16	30-Aug-17	Submit financial statements to AG	N/A	N/A	N/A	BUDGET AND TREASURY
			Date 2018/19 budget adopted by council	3.5.3 FMV	N/A	N/A	88	2016/17	31-May-18	N/A	N/A	Table draft budget to council by 31 March 2018	Final budget adopted by 31 May 2018	
			Date 2017/18 budget adjustment finalised and approved by council	3.5.3 FMV	N/A	N/A	89	28-Feb-17	02/28/2018	N/A	N/A	Budget adjustment finalised and approved	N/A	
		REVENUE ENHANCEMENT	Perfentage of revenue collected by council	3.5.3 FMV	N/A	N/A	90	100%	80%	20%	40% (accumulative)	60% (accumulative)	80% (accumulative)	
			Date revenue enhancement strategy approved by council	3.5.3 FMV	N/A	N/A	91	Not achieved	30-Jun-17	N/A	N/A	Draft strategy presented to FPC	Strategy approved by council	
		CREDIT CONTROL	Number of days taken to pay municipal creditors	3.5.3 FMV	N/A	N/A	92	30 days	30 days	30 days	30 days	30 days	30 days	
			Ratio for municipal Liquidity	3.5.3 FMV	N/A	N/A	93	01:02	Sufficient cash to be 2:1 ratio against liquidity	02:01	02:01	02:01	02:01	
		MFMA IMPLEMENTATION	Number of reports (Section 71) submitted to Treasury and COGTA	3.5.3 FMV	N/A	N/A	94	12	12	3 reports	3 reports	3 reports	3 reports	
			Date Section 72 Report submitted to treasury	3.5.3 FMV	N/A	N/A	95	25-Jan-17	2018/01/25	N/A	N/A	Submit mid year report by 25 January 2018	N/A	
			Number of financial reports submitted to FPC	3.5.3 FMV	N/A	N/A	96	4	4	1 quartely report	1 quartely report	1 quartely report	1 quartely report	
			Deadline date for procurement of municipal fleet	3.5.3 MFV	R1, 200 000	OPEX	97	New indicator	30/ 09/ 2017	Procure municipal fleet	N/A	N/A	N/A	
			Date for procurement of electronic system for implementation of clean audit	3.5.3 MFV	R 850 000	OPEX	98	New indicator	30/09/2017	Procure electronic system	N/A	N/A	N/A	
			Date for training of 14 finance staff on MSCOA/ FMG system	3.5.3 MFV	R800, 000.	OPEX	99	New indicator	30/09/2017	Undertake training for 14 finance staff	N/A	N/A	N/A	

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		INDIGENT REGISTER	Date for approval of indigent register by council	3.5.3 FMV	R480, 000	OPEX	100	New indicator	31/12/2017	Finalise draft indigent register document	Indigent register approved by council	N/A	N/A	
		ELEMINATE AG QUERIES	Percentage of AG finance related queries resolved	3.5.3 FMV	N/A	N/A	101	100%	100%	N/A	N/A	Address 60% of the AG queiries	Address 100% of the AG queiries	
		ASSET MANAGEMENT	Date supplementary valuation roll adopted	3.5.3 FMV	R100 000.00	OPEX	102	Not achieved	30-Jun-18	N/A	N/A	Draft supplementary valuation roll presented to FPC	Supplementary roll adopted by council	
		SCM POLICIES & REGULATIONS	Number of SCM reports submitted to Treasury	3.5.3 FMV	N/A	N/A	103	12	12	3	3	3	3	SCM Manager
			Number of locally based cooperatives and SMMes awarded tenders	3.5.3 FMV	N/A	N/A	104	50	60	15	15	15	15	
			Days taken by evaluation committee to evaluate tenders after the closing date	3.5.3 FMV	N/A	N/A	105	14 working days	Undertake evaluation of tenders within 7 working days after the closing date	Evaluate tenders within 7 working days after closing date	Evaluate tenders within 7 working days after closing date	Evaluate tenders within 7 working days after closing date	Evaluate tenders within 7 working days after closing date	
			Days taken by adjudication committee to adjudicate tenders after the evaluation	3.5.3 FMV	N/A	N/A	106	14 working days	Undertake adjudication of tenders within 7 working days after the evaluation	Adjudicate tenders within 7 working days after evaluation	Adjudicate tenders within 7 working days after evaluation	Adjudicate tenders within 7 working days after evaluation	Adjudicate tenders within 7 working days after evaluation	
			Number of disposal committee meetings held	3.5.3 FMV	N/A	N/A	107	0	2 meetings	Hold 1 meeting	NA	Hold 1 meeting	N/A	
		FULL IMPLEMENTATION OF MFMA	Percentage of deviations reduced	3.5.3 FMV	N/A	N/A	108	100% increase	80%	40% reduction	60% reduction (Accumulative)	70% reduction (Accumulative)	80% reduction (Accumulative)	
			Percentage wasteful expenditure reduced	3.5.3 FMV	N/A	N/A	109	100% increase	80%	40% reduction	60% reduction (Accumulative)	70% reduction (Accumulative)	80% reduction (Accumulative)	
			Percentage of irregular expenditure reduced	3.5.3 FMV	N/A	N/A	110	100% increase	80%	40% reduction	60% reduction (Accumulative)	70% reduction (Accumulative)	80% reduction (Accumulative)	

I, CCLR ZF KHUZWAYO- DLAMINI, MAYOR OF MAPHUMULO LOCAL MUNICIPALITY HEREBY SIGN AND APPROVE THE MAPHUMULO 2017/18 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE MUNICIPALITY; IN LINE WITH SECTION 53 (1) OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003.

SIGNATURE:.....

DATE:.....27 - JUNE - 2017.....

